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December 20, 2010

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
OCTOBER 31, 2010**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending October 31, 2010.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year- Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The October MTD actual census of 1,343 is 126 less than the October 2010 census budget of 1,469, and 32 more than the actual ADC for October 2009 of 1,311. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING OCTOBER 31, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 10-11 BUDGET	FY 10-11 YTD BUDGET	OCT/10 BUDGET	MTD ACTUAL	FY 10-11 (FYE)	FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	594	594	582
H-UCLA MEDICAL CENTER	373	374	373	358	357	357
RLA NATIONAL REHAB. CENTER	219	219	219	196	192	183
OV-UCLA MEDICAL CENTER	206	206	206	195	199	191
TOTAL	1,469	1,470	1,469	1,343	1,342	1,313

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Final Budget.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2010-11 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2010-11 Final Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-A

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
571	591	587	580	566	556	579	591	584	588	593	590	582
376	368	362	362	339	351	343	359	359	365	340	362	357
178	184	176	175	184	185	199	187	170	183	186	184	183
194	195	207	194	181	174	190	201	192	180	189	195	191
1,319	1,339	1,333	1,311	1,270	1,265	1,310	1,338	1,305	1,317	1,309	1,331	1,313

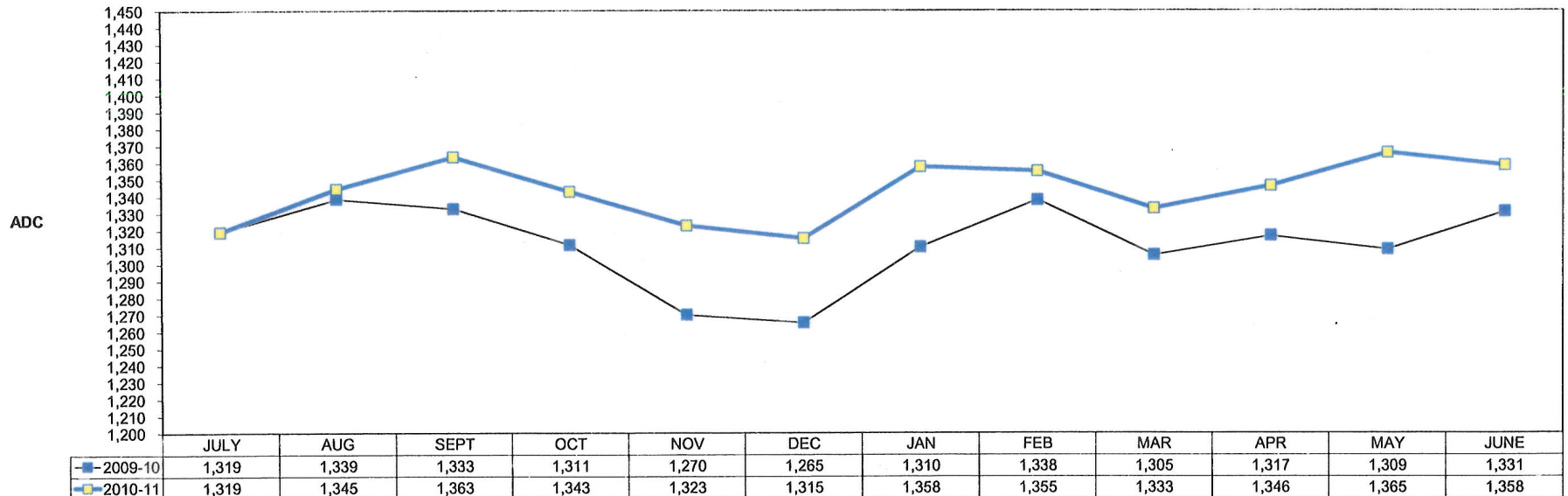
(1) Per facility's June Final/Verified 2010 workload report.

FISCAL YEAR 2010-11

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL						ESTIMATED						YTD (Thru Oct.) Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
594	603	597	594	578	566	592	603	597	599	605	601	594
350	360	374	358	358	358	358	358	358	358	358	358	357
177	190	189	196	189	193	208	193	182	191	194	192	192
198	192	203	195	198	198	200	201	196	198	208	207	199
1,319	1,345	1,363	1,343	1,323	1,315	1,358	1,355	1,333	1,346	1,365	1,358	1,342

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES

DEPARTMENT OF HEALTH SERVICES

FOR THE MONTH ENDING OCTOBER 31, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 10-11 BUDGET	FY 10-11 YTD BUDGET	OCT/10 BUDGET	MTD ACTUAL	FY 10-11 (FYE)	FY 09-10 ACTUAL
LAC-USC MEDICAL CENTER	151,638	52,107	13,406	13,406	151,113	153,148
H-UCLA MEDICAL CENTER	86,909	30,265	8,191	7,011	83,359	86,937
RLA NATIONAL REHAB. CENTER			NA			
OV-UCLA MEDICAL CENTER	50,625	17,332	4,549	4,534	53,962	51,088
TOTAL	289,172	99,704	26,146	24,951	288,434	291,173

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Final Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2010-11 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2010-11 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL													Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.		
13,100	12,622	12,978	13,406	12,522	11,997	12,792	11,908	13,238	12,815	13,253	12,517		153,148
7,530	7,039	7,493	8,186	7,497	6,987	7,493	6,932	7,220	6,649	7,139	6,772		86,937
← N/A →													0
4,277	4,199	4,307	4,549	4,047	3,918	4,331	3,957	4,489	4,338	4,392	4,284		51,088
24,907	23,860	24,778	26,141	24,066	22,902	24,616	22,797	24,947	23,802	24,784	23,573		291,173

FISCAL YEAR 2010-11

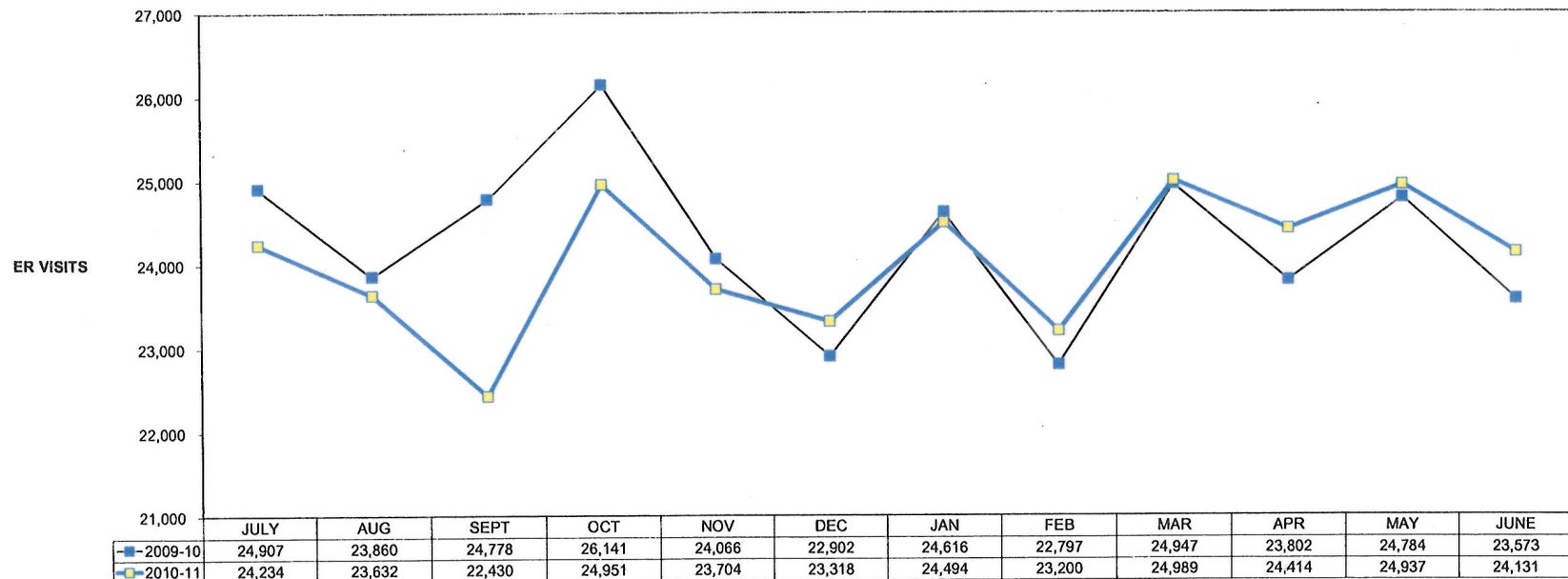
LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												ESTIMATED	YTD (Thru Oct.)
JUL.	AUG.	SEPT.	OCT. ⁽²⁾	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.		
13,053	12,203	11,464	13,406	12,522	11,997	12,792	11,907	13,237	12,815	13,185	12,532		50,126
6,787	6,847	6,626	7,011	7,011	7,011	7,011	7,011	7,011	7,011	7,011	7,011		27,271
← N/A →													0
4,394	4,582	4,340	4,534	4,171	4,310	4,691	4,282	4,741	4,588	4,741	4,588		17,850
24,234	23,632	22,430	24,951	23,704	23,318	24,494	23,200	24,989	24,414	24,937	24,131		95,247

(1) Per facility's June Final/Verified 2010 workload report.

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided October's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING OCTOBER 31, 2010

	(1) FY 10-11 BUDGET	(2) FY 10-11 YTD BUDGET	(3) OCT/10 BUDGET	(4) MTD ACTUAL	(5) FY 10-11 (FYE)	(6) FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	516,220	174,406	43,885	43,465	521,008	518,654
H-UCLA MEDICAL CENTER	336,493	114,004	28,684	27,859	336,483	336,567
RLA NATIONAL REHAB. CENTER	74,945	26,024	6,327	5,826	74,941	77,018
OV-UCLA MEDICAL CENTER	205,061	73,519	18,295	16,561	234,814	215,187
TOTAL	1,132,719	387,953	97,191	93,711	1,167,246	1,147,426

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Final Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2010-11 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2010-11 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
44,065	42,711	43,827	43,958	38,691	41,471	39,663	40,801	48,321	45,775	43,601	45,770	518,654
29,270	27,801	28,249	28,684	25,457	27,553	25,338	26,760	31,351	29,001	26,332	30,771	336,567
6,478	6,548	6,682	6,353	5,688	6,222	6,367	5,797	7,555	6,722	5,969	6,637	77,018
18,879	17,937	18,408	18,295	16,509	17,527	16,593	16,717	19,658	18,868	17,096	18,700	215,187
98,692	94,997	97,166	97,290	86,345	92,773	87,961	90,075	106,885	100,366	92,998	101,878	1,147,426

FISCAL YEAR 2010-11

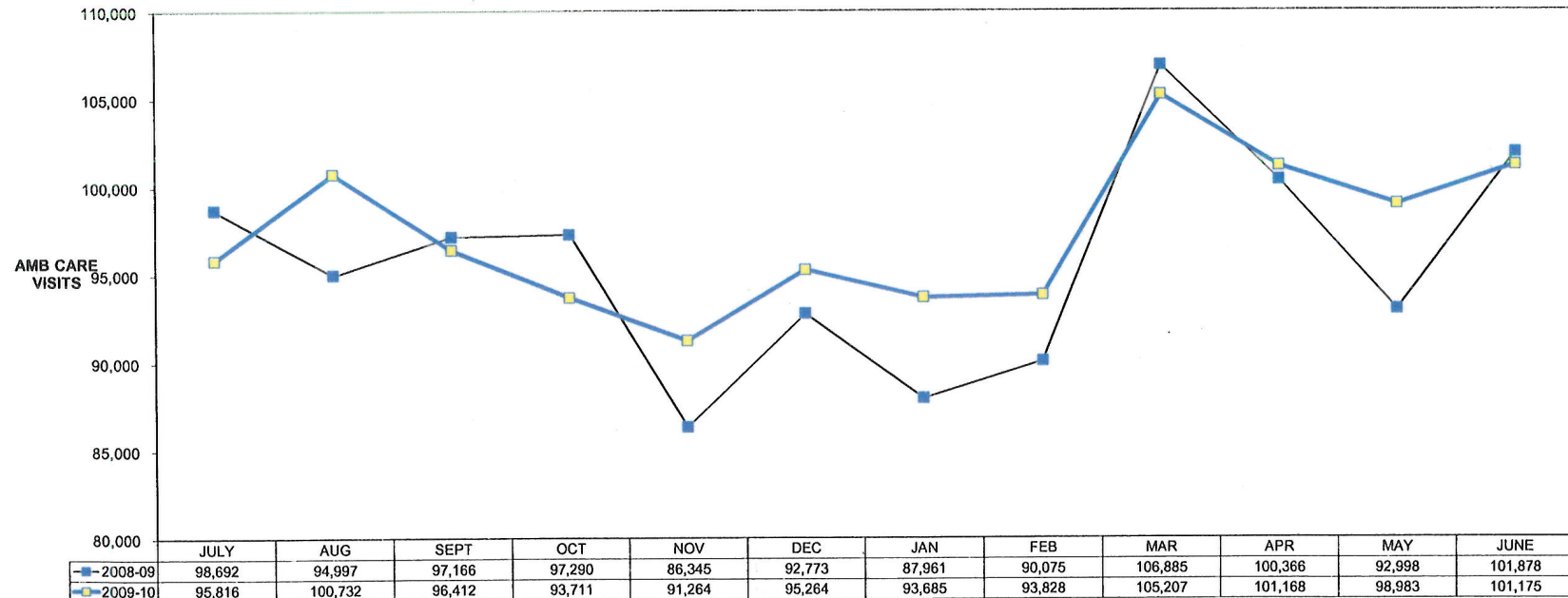
LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												ESTIMATED
JUL.	AUG.	SEPT.	OCT. ⁽²⁾	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	YTD (Thru Oct.)
43,564	45,827	43,946	43,465	38,598	41,408	39,678	40,817	48,352	45,809	43,671	45,873	176,802
28,502	29,122	28,128	27,859	27,859	27,859	27,859	27,859	27,859	27,859	27,859	27,859	113,611
5,903	6,626	6,435	5,826	5,554	6,102	6,253	5,682	7,440	6,640	5,897	6,583	24,790
17,847	19,157	17,903	16,561	19,253	19,895	19,895	19,470	21,556	20,860	21,556	20,860	71,468
95,816	100,732	96,412	93,711	91,264	95,264	93,685	93,828	105,207	101,168	98,983	101,175	386,671

(1) Per facility's June Final/Verified 2010 workload report.

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports have been used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided October's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C